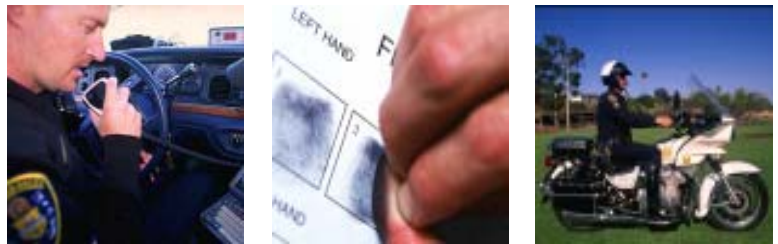
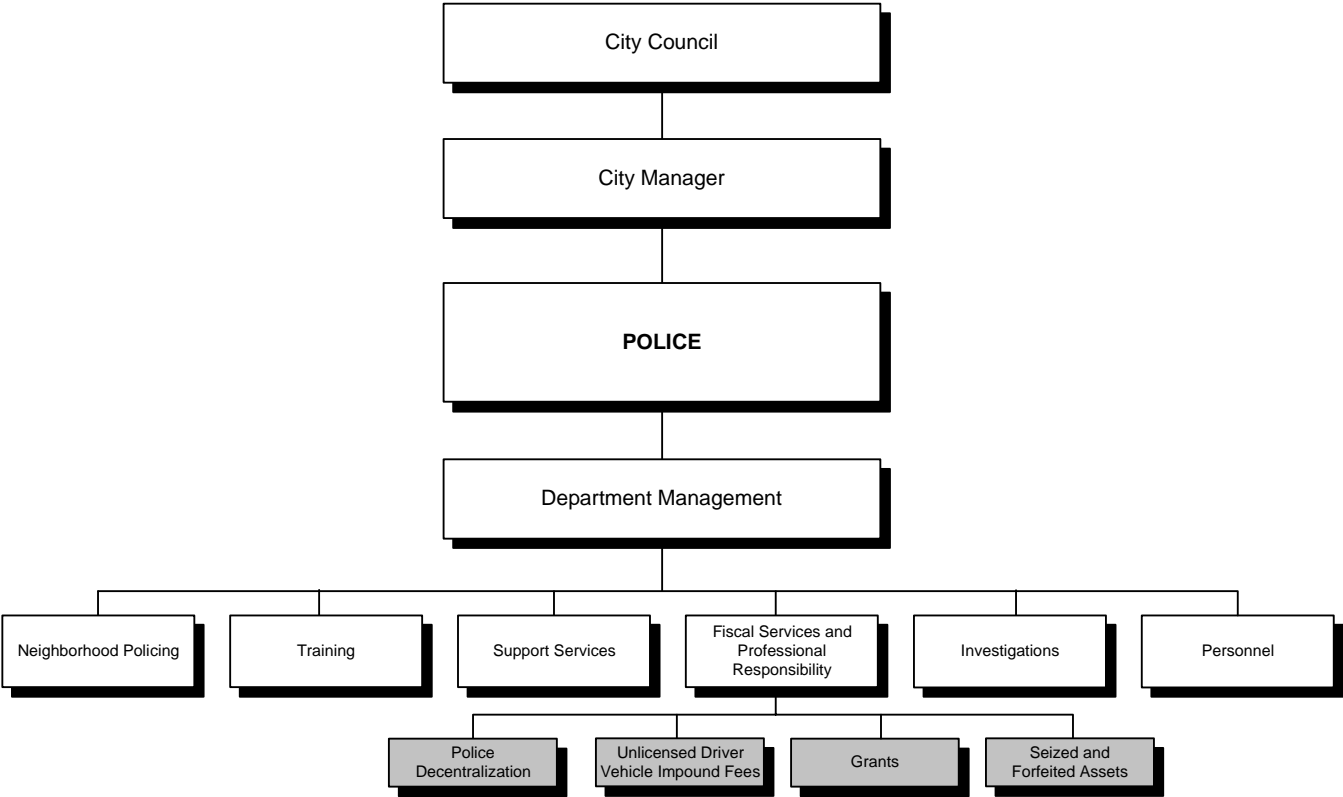


# Police



Our mission is to maintain peace and order by providing the highest quality police service in response to community needs by:

- Apprehending Criminals
- Developing Partnerships
- Respecting Individuals



# Police

## Department Description

The San Diego Police Department (SDPD) was established in May 1889. The department provides patrol, traffic, investigative, records, laboratory and support services. In addition to the headquarters building downtown, the City is served by eight area commands (divided into 20 service areas policing 103 neighborhoods) and the Traffic Division.

The department fulfills its mission statement by practicing community based policing and problem solving. SDPD identifies this practice and philosophy as Neighborhood Policing. Neighborhood Policing requires a shared responsibility between the Police Department and the residents of San Diego for addressing underlying problems contributing to crime and the fear of crime. The men and women of SDPD work together in a problem solving partnership with communities, government agencies, private groups, and individuals to fight crime and improve the quality of life for the people of San Diego.

## Milestones Met/Services Provided

### Juvenile Crime

Preventing and responding to juvenile crime has been a top priority of SDPD for the past several years. The department has joined other agencies and community-based organizations in adopting the "San Diego County Comprehensive Strategy for Youth, Family, and Community Plan." This model is based on a philosophy of shared responsibility and coordinated action to prevent juvenile delinquency and promote the positive development of youth. In San Diego, this strategy has become a region wide effort to develop healthy, responsible youth through education, prevention, intervention and appropriate graduated sanctions as deterrents of delinquency.

In calendar year 2001, the number of violent crimes involving juvenile victims fell 14.3 percent compared to the previous year. The biggest decreases were in

robbery, down 30.0 percent during school hours, and rape, down 27.1 percent during after school hours. Additionally, arrests of juveniles for felony and misdemeanor crimes fell 5.6 percent from 2000 to 2001. Arrests during school hours for misdemeanor crimes were down 14.2 percent. Arrests of juveniles during after-school hours for misdemeanor crimes also fell 18.9 percent. The decline in crimes committed by juveniles as well as the number of juvenile crime victims can be attributed to ongoing crime prevention efforts, education in schools and after school programs.

### Safe Schools Initiative

As part of the City Council directed Safe Schools Initiative, the department in 2000 began dispatching non-emergency school matters as priority one calls for immediate attention. Also, the Critical Incident Management Unit created a Crisis Response Guide for each school in the City. Each guide includes an aerial photo and diagram of the school, contact information, and locations of gas shutoffs, phone lines, and circuit breakers. The department continued to work with the City Attorney's Office to create a safe school zone surrounding each school, in which offenders receive enhanced sentences and fines for weapons, narcotics, and violent offenses. In 2001, SDPD in partnership with the City's Traffic Engineering Department, began an update of the School Pedestrian Safety Policies and Warrants, which govern pedestrian safety practices.

### Elder Abuse

The Elder Abuse Unit is one of the first in the nation to focus on financial crimes against the elderly. There are 3.6 million persons over age 65 in California, and the elderly are one of San Diego's fastest growing segments of the population. The average loss from a bank robbery is \$1,000. By comparison the average loss in a theft from an elderly victim is from \$20,000 to \$80,000 with many cases involving more than \$100,000. In 2000, the team handled 48 cases. From January to October 2001, the team handled more than 100 cases. The unit.

## Milestones Met/Services Provided (continued)

works closely with the District Attorney's Office, the City Attorneys' Office, Adult Protective Services, Safe Senior, and the Fiduciary Abuse Specialist Team, a multi-disciplinary problem solving team comprised of law enforcement, attorneys, bankers, public guardians, and other ombudsmen for the elderly.

### Crime Prevention in the Refugee Communities

In 2001, a team of officers culminated more than two years of work by producing a Refugee Crime Prevention guidebook for use in educating officers about San Diego's Asian and African refugee communities. The officers partnered with the State Department of Social Services Refugee Assistance to produce the guide, which is used in regional and department training. The team also sponsored a Refugee Crime Prevention Conference in partnership with The State Department of Social Services Refugee Assistance Agency. Officers also provided training at the Asian Resource's Multi-Cultural Conference for Law Enforcement and Social Services, and at the National Crime Prevention Conference in Washington, D.C. The guidebook has been an important tool in building positive relations with refugee communities in mid-city neighborhoods.

### "Cold Hit" Program

With a \$900,000 state grant, the department's crime lab embarked on a program, focused on the use of DNA analysis, to solve a backlog of rape cases for which suspects had not been identified. Out of 170 cases reviewed by October 2001, there were eight "cold hits" or matches to the statewide DNA database. The lab's first "cold hit" resulted in the resolution of the Kever-Sellers murder case. The department's crime lab leads the state in the number of "cold hits." The lab recently received a \$2.9 million grant to expand, allowing it to enhance its role in solving crime and to achieve the Mayor's Goal #8: *to make San Diego America's safest City.*

### Crime Rate

Violent crimes in the City of San Diego increased for the first time in nine years, up 3.4 percent in 2001. The total index crime rate per one thousand population also increased from 36.30 in 2000 to 39.50 in 2001. Despite this, homicides decreased by 5.6 percent as did rapes by 2.0 percent, and robberies by 2.7 percent.

### Internet Crimes Against Children (ICAC) Task Force

The San Diego Police Department was awarded a grant from the Office of Juvenile Justice and Delinquency Prevention to participate in the ICAC Task Force Program. This task force provides computer forensics, prevention techniques and investigative assistance to parents, law enforcement, prosecutors, educators and other professionals, who work on child victimization issues such as detecting predators who use the Internet to exploit children for sexual purposes.

## Future Outlook

### Strategic Management

The department's Strategic Management process began in March 1997. The first three phases have been completed and resulted in a three to five year plan for the department. The fourth and fifth phases started in January 1999 and include an ongoing evaluation of the department's efforts. The Police Chief has established the following priorities for the Strategic Plan:

- Reduce juvenile crime by developing intervention, prevention and education programs.
- Identify and address traffic and two other crime priorities in each neighborhood.
- Develop programs to respond to changing demographics.
- Demonstrate at all levels an understanding of the budget process by identifying and implementing cost saving measures.
- Foster a positive work environment.
- Develop, modify or eliminate processes and programs to maximize effectiveness.

# Police

## Future Outlook (continued)

### Domestic Security

Building on existing critical incident management resources, the department worked with federal, state, and other local law enforcement and emergency services agencies to create comprehensive contingency plans in the event of terrorist or bioterrorist attacks. For example, immediately following the September 11, 2001 attacks on New York City, New York and Washington, D. C., the department set up a crisis hotline to answer questions from citizens. The department has also been integral in

helping City departments and local businesses develop and implement their own security plans.

The Major City Chiefs Association has endorsed the department's internal security guidelines as a model for all law enforcement agencies. Additionally, Chief David Bejarano is one of five police chiefs selected to serve on a domestic security committee of the Major City Chiefs Association. The committee will make recommendations to the consulting company assisting the federal government's newly created Office of Homeland Security.

## Significant Budget Adjustments

Police Department	Positions	Cost
<b>Personnel Expense Adjustments</b>	0.00 \$	5,822,872
Adjustments to reflect the annualization of the Fiscal Year 2002 negotiated salary compensation schedule, average salaries, fringe benefits and other personnel expense adjustments.		
<b>Support for Superbowl XXXVII</b>	0.00 \$	1,050,000
Provides onetime funding for Police services for Superbowl XXXVII. Heightened security measures will be in place.		
<b>Neighborhood Policing Program</b>	10.00 \$	815,844
Addition of 10.00 Police Officers and support for field patrol operations to continue the department's work with citizens in addressing public safety issues and problems contributing to crime in the City's neighborhoods.		
<b>Public Safety Training Institute</b>	0.00 \$	80,000
Provides funding for a preliminary engineering study related to the development of a regional Public Safety Training Institute. In May of 2000, a Joint Powers Agreement between the City of San Diego, the County of San Diego and the San Diego Community College District was approved by the City Council to develop a facility where safety personnel employed by public agencies throughout San Diego County, including the San Diego Police and Fire & Life Safety Services Departments, can be trained.		
<b>Cost Recovery (Reimbursable)</b>	1.00 \$	54,322
Addition of 1.00 Account Clerk and support for cost recovery efforts. The California Government Code and the Municipal Code allow the City to recover the cost for Police emergency response to certain types of incidents from liable parties after the first warning of a disturbance. Additionally, this position will allow for the pursuit of other cost recovery opportunities and research and prepare requests for state funding.		
<b>Ford Warranty Program (Reimbursable)</b>	0.00 \$	50,000
Increase in funding for tools to perform warranty work on vehicles. Repair work is fully reimbursed via an agreement with Ford Motor Company/Warranty Program.		

# Police

## Significant Budget Adjustments (continued)

Police Department (continued)	Positions	Cost
<b>Reduction of Fiscal Year 2002 Onetime Expense</b>	0.00 \$	(8,088)
Reduction of onetime equipment purchases for 1.00 Associate Management Analyst and 2.00 Police Records Clerks budgeted in Fiscal Year 2002.		
<b>Net Reduction of Fiscal Year 2002 Onetime Expenses</b>	0.00 \$	(16,422)
Net impact of onetime reduction of equipment purchases and salary increases (from Police Recruit to Police Officer) for 20.00 Police Officers budgeted in Fiscal Year 2002.		
<b>Non-Discretionary</b>	0.00 \$	(30,823)
Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
<b>Reduction of Fiscal Year 2002 Onetime Expense</b>	0.00 \$	(65,000)
Reduction of onetime purchase of Hepatitis C testing kits. Voluntary testing continues to be available for public safety personnel via City provided health insurance plans.		
<b>CAL-ID Program (Accounting Correction)</b>	0.00 \$	(94,000)
Reduction of the California Identification System (CAL-ID) expenditure and equivalent revenue to accurately reflect annual costs. The CAL-ID is an automated fingerprint information system, which is utilized by virtually every law enforcement agency in the state. CAL-ID links databases on the local, state and federal levels as well as international fingerprint files.		
<b>Participation in the Equipment and Vehicle Financing Program</b>	0.00 \$	(1,100,000)
Reduction in motive equipment outlay due to participation in the Equipment and Vehicle Financing Program (EVFP) for the purchase of 47 police patrol vehicles. EVFP provides for the acquisition of vehicles and equipment via loan financing. Purchase payments are made semi-annually and include a onetime sales tax payment.		

## Significant Budget Adjustments (continued)

Police Department (continued)	Positions	Cost
<b>Budgetary Savings Plan</b>  Includes eliminating the red light photo vendor payment due to the City's inactivation of red light photo enforcement; reductions in supplies and services, motive equipment outlay and vehicle usage; and cancellation of one recruit academy.	0.00 \$	(5,200,000)
Seized and Forfeited Assets Fund	Positions	Cost
<b>Non-Discretionary</b>  Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	16,071
Police Decentralization Fund	Positions	Cost
<b>Non-Discretionary</b>  Adjustments to reflect expenses that are determined outside of the department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	96,930



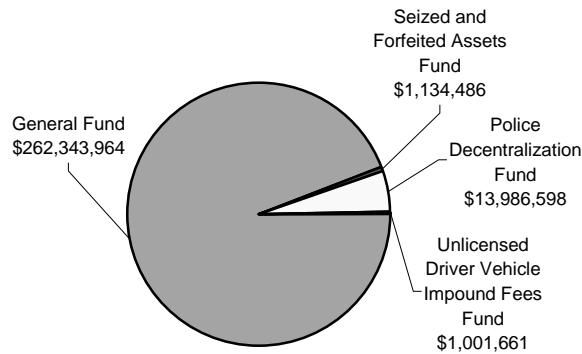
# Police

Police			
	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
Positions	2,739.75	2,764.81	2,775.81
Personnel Expense	\$ 219,687,507	\$ 234,404,421	\$ 241,725,771
Non-Personnel Expense	29,162,351	26,580,838	36,740,938
<b>TOTAL</b>	<b>\$ 248,849,858</b>	<b>\$ 260,985,259</b>	<b>\$ 278,466,709</b>

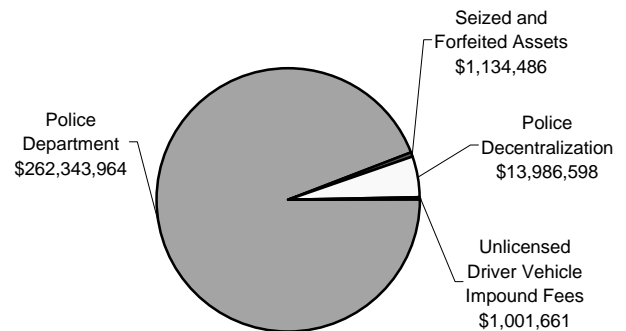
Department Staffing	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
<b>GENERAL FUND</b>			
Police Department	2,739.75	2,764.81	2,775.81
<b>Total</b>	<b>2,739.75</b>	<b>2,764.81</b>	<b>2,775.81</b>

Department Expenditures	FY 2001 ACTUAL	FY 2002 BUDGET	FY 2003 PROPOSED
<b>GENERAL FUND</b>			
Police Department	\$ 248,849,858	\$ 260,985,259	\$ 262,343,964
<b>Total</b>	<b>\$ 248,849,858</b>	<b>\$ 260,985,259</b>	<b>\$ 262,343,964</b>
<b>Seized and Forfeited Assets Fund</b>			
Seized and Forfeited Assets Fund	\$ 1,627,394	\$ 1,118,415	\$ 1,134,486
<b>Total</b>	<b>\$ 1,627,394</b>	<b>\$ 1,118,415</b>	<b>\$ 1,134,486</b>
<b>Police Decentralization Fund</b>			
Police Decentralization Fund	\$ 9,391,705	\$ 13,889,668	\$ 13,986,598
<b>Total</b>	<b>\$ 9,391,705</b>	<b>\$ 13,889,668</b>	<b>\$ 13,986,598</b>
<b>Unlicensed Driver Vehicle Impound Fees Fund</b>			
Unlicensed Driver Vehicle Impound Fees Fund	\$ 1,146,958	\$ 1,001,661	\$ 1,001,661
<b>Total</b>	<b>\$ 1,146,958</b>	<b>\$ 1,001,661</b>	<b>\$ 1,001,661</b>
<b>Grant Funds</b>			
Universal Hiring Program '99	\$ 300,000	\$ -	\$ -
Universal Hiring Program '00	175,000	175,000	-
Universal Hiring Program '01	400,000	175,000	175,000
Universal Hiring Program '02	-	500,000	-
Jurisdiction United for Drug/Gang Enforcement (JUDGE)	135,000	135,000	130,000
High Intensity Drug Trafficking Area	914,387	900,000	900,000
Local Law Enforcement Block Grant (LLEBG)	2,388,398	-	1,493,470
State COPS (Citizens' Option for Public Safety)	2,771,103	1,500,000	2,500,000
Regional Community Policing Institute (RCPI)	-	375,000	400,000
SAFE Communities 2000	30,000	-	-
DNA Cold Hit (Sexual Assault)	-	-	320,558
Local Forensic Laboratory Improvement Program	-	-	2,968,928
Internet Crimes Against Children	-	-	300,000
<b>Total</b>	<b>\$ 7,113,888</b>	<b>\$ 3,760,000</b>	<b>\$ 9,187,956</b>

## Source of Funding



## Allocation of Funding



## Budget Dollars at Work

637,877 Calls for police services dispatched  
 103 San Diego neighborhoods served  
 1,046 Volunteers in policing  
 113 Special Weapons And Tactics (SWAT) deployments  
 442,168 Calls for 911 emergencies

## Key Performance Measures

	FY 2001 Actual	FY 2002 Budget	FY 2003 Proposed
Average management cost per employee	\$886	\$694	<b>\$700</b>
Average cost per dispatch call for police services	\$110	\$136	<b>\$137</b>
Average cost for Neighborhood Policing per citizen	\$1.53	\$1.30	<b>\$1.31</b>
Average cost per gang case assignment	\$11,229	\$9,054	<b>\$9,273</b>
Average cost per narcotics complaint investigated	\$2,842	\$1,708	<b>\$1,741</b>
Average cost per citizen call for police services	\$5.96	\$6.71	<b>\$6.87</b>

# Police

## Division/Major Program Descriptions

### Department Management

This program establishes policies for the administration, direction and control of the Police Department.

### Fiscal Services and Professional Responsibility

Fiscal Services provides centralized financial services. Professional Responsibility ensures internal discipline through impartial investigation and review. This unit also investigates criminal offenses and administrative violations committed by department employees, and provides continual evaluation of operational procedures. The department's public relations efforts promote resident cooperation and understanding by maintaining positive communication with the community.

### Investigations

This section includes Proactive and Reactive Investigations, Family Services and the Crime Laboratory units. Proactive Investigations initiates special investigations based on police intelligence and resident complaints. Reactive Investigations detectives are specially trained to provide follow-up on arson, financial crimes, homicide, missing persons and robbery incidents originally identified by patrol officers or citizens. Family Services Investigations responds to child abuse/neglect, domestic violence and sex crimes. The Crime Laboratory provides technical support for investigators.

### Neighborhood Policing

Neighborhood Policing delivers police services to neighborhoods through eight area commands and the Traffic Division. Field patrol (allocated geographically into 20 police service areas) and traffic units respond to calls and work closely with residents to develop neighborhood-oriented policing strategies. The Air Support, Canine, Special Weapons And Tactics (SWAT), and Police Cadets units provide special resources. Area investigators perform follow-up on crime cases initiated by field patrol units. Juvenile Service Teams coordinate Drug Abuse Resistance Education (DARE), School Safety Patrol and the Secondary School Task Force.

### Personnel

Personnel Services processes all personnel actions, provides updated Equal Employment Opportunity (EEO) training and investigates all EEO complaints. Recruitment/Background Investigations recruits candidates for police recruit positions through participation at community events and job fairs, maintains a pool of available candidates, assists all police recruit applicants through the testing process and conducts background investigations on all applicants.

### Police Decentralization

This program provides support for the site acquisition, planning and construction of new and permanent police facilities, and annual debt payments for permanent facilities. Additionally, the program supports payments for jail services per a negotiated contract with the County of San Diego.

## Division/Major Program Descriptions (continued)

### Seized and Forfeited Assets

This program provides direction for the expenditure of seized and forfeited assets. Under the Federal Comprehensive Crime Control Act of 1984, local law enforcement agencies may receive from the federal government assets seized and forfeited in operations in which the local agencies participated.

The large number of narcotics investigations conducted by the Police Department in conjunction with federal authorities, makes the department eligible for participation in this program. Federal law requires that assets received go toward enhanced enforcement activity and not be used to supplant normal City revenues.

### Support Services

Auto Maintenance manages the department's vehicles at seven area stations and one heavy vehicle facility. Communications receives incoming calls and dispatches police units. Property and Evidence is responsible for found property, evidence and weapons. Records manages crime, arrest, traffic accident reports, citations, warnings, and related documents and assists with criminal history searches and fingerprint classification. Facilities Management and Development coordinates the department's facilities maintenance, planning and development activities. Information Services designs, implements, and manages automated and telecommunication systems in the department and provides analytical support for patrol and investigative problem solving.

### Training

The San Diego Regional Law Enforcement Training Center provides training and education for peace officers using the combined resources of the San Diego Police Department, other local law enforcement agencies and the San Diego Community College District. The center also provides professional training for Community Service Officers, the Retired Senior Volunteer Patrol and the Citizen's Academy. The In-Service Training Program provides professional training through state mandated Peace Officers Standards Training courses, the Field Training Officer Program and additional special instruction. The section also provides firearms qualification training and range facilities for all employees authorized to carry service guns.

### Unlicensed Driver Vehicle Impound Fees

This program provides for specialized enforcement of State of California laws regarding the operation of a motor vehicle without a driver's license or with a suspended or revoked driver's license. The program was initiated with grant funding from the State of California Office of Traffic Safety, and continues as a self-supported program funded by the fees imposed on vehicles impounded for license offenses.

# Police

## Salary Schedule

### GENERAL FUND

#### Police Department

<i>Class</i>	<i>Position Title</i>	<i>FY2002 Positions</i>	<i>FY2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1104	Account Clerk	8.00	<b>9.00</b>	44,540	400,860
1106	Senior Management Analyst	2.00	<b>2.00</b>	82,619	165,238
1107	Administrative Aide II	9.00	<b>9.00</b>	57,969	521,721
1146	Fleet Maintenance Supervisor	1.00	<b>1.00</b>	87,619	87,619
1191	Firearms Technician	1.00	<b>1.00</b>	55,319	55,319
1218	Associate Management Analyst	15.00	<b>15.00</b>	73,969	1,109,535
1226	Associate Personnel Analyst	1.00	<b>1.00</b>	72,197	72,197
1236	Auto Messenger	4.00	<b>4.00</b>	38,405	153,620
1238	Payroll Supervisor	1.00	<b>1.00</b>	55,989	55,989
1243	Information Systems Admin	2.00	<b>2.00</b>	99,957	199,914
1244	Information Systems Manager	1.00	<b>1.00</b>	113,089	113,089
1253	ARJIS Administrator	1.00	<b>1.00</b>	97,311	97,311
1264	Body and Fender Mechanic	4.00	<b>4.00</b>	61,777	247,108
1273	Building Maint Supervisor	1.00	<b>1.00</b>	84,224	84,224
1274	Building Supervisor	2.00	<b>2.00</b>	55,291	110,582
1285	CAL-ID Technician	14.00	<b>14.00</b>	51,132	715,848
1348	Information Systems Analyst II	7.00	<b>7.00</b>	73,120	511,840
1349	Info Systems Analyst III	3.00	<b>3.00</b>	81,141	243,423
1361	Police Code Compliance Officer	16.00	<b>16.00</b>	59,978	959,648
1377	Community Service Officer II	60.00	<b>60.00</b>	52,920	3,175,200
1384	Criminalist	23.00	<b>23.00</b>	100,849	2,319,527
1402	Document Input Clerk-Terminal	2.00	<b>2.00</b>	45,011	90,022
1411	Dispatcher II	75.00	<b>75.00</b>	52,542	3,940,650
1421	Document Examiner III	2.00	<b>2.00</b>	92,192	184,384
1428	Electrician	1.00	<b>1.00</b>	65,796	65,796
1435	Equipment Repair Supervisor	9.00	<b>9.00</b>	76,595	689,355
1437	Equipment Mechanic	27.00	<b>28.00</b>	62,881	1,760,668
1446	Equipment Painter	1.00	<b>1.00</b>	62,912	62,912
1448	Forensic Specialist	8.00	<b>8.00</b>	64,959	519,672
1450	Sr Motive Service Technician	16.00	<b>16.00</b>	52,865	845,840
1452	Motive Service Technician	19.00	<b>18.00</b>	48,332	869,976
1489	Graphic Design Supervisor	1.00	<b>1.00</b>	67,779	67,779
1532	Intermediate Stenographer	3.00	<b>3.00</b>	46,140	138,420
1535	Clerical Assistant II	19.00	<b>18.00</b>	41,622	749,196
1570	Latent Print Examiner II	12.00	<b>12.00</b>	81,294	975,528
1575	Data Entry Operator	11.00	<b>11.00</b>	46,154	507,694
1576	Data Entry Supervisor	2.00	<b>2.00</b>	54,517	109,034
1580	Laboratory Technician	3.00	<b>3.00</b>	56,579	169,737
1601	Construction Estimator	1.00	<b>1.00</b>	74,007	74,007
1615	Org Effectiveness Supervisor	0.00	<b>1.00</b>	91,540	91,540

## Salary Schedule (continued)

<i>Class</i>	<i>Position Title</i>	<i>FY2002 Positions</i>	<i>FY2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1616	Metal Fabrication Supervisor	1.00	<b>1.00</b>	74,084	74,084
1648	Payroll Specialist II	7.00	<b>7.00</b>	49,106	343,742
1650	Senior Personnel Analyst	1.00	<b>1.00</b>	81,186	81,186
1661	Police Lead Dispatcher	11.00	<b>11.00</b>	66,125	727,375
1678	Police Investigative Aide II	14.00	<b>14.00</b>	56,990	797,860
1680	Police Captain	13.00	<b>13.00</b>	148,340	1,928,420
1683	Police Lieutenant	51.00	<b>51.00</b>	129,003	6,579,154
1692	Police Officer I	125.00	<b>125.00</b>	60,862	7,607,750
1693	Police Officer II	1,574.00	<b>1,584.00</b>	83,192	131,775,991
1694	Police Agent	16.00	<b>16.00</b>	87,875	1,406,000
1696	Police Sergeant	307.00	<b>307.00</b>	100,862	30,964,634
1698	Police Prop & Records Admin	1.00	<b>1.00</b>	104,151	104,151
1714	Police Dispatcher	55.00	<b>55.00</b>	62,641	3,445,255
1715	Interview & Inter Spec III	3.00	<b>3.00</b>	84,724	254,172
1719	Police Prop & Evidence Clerk	15.00	<b>15.00</b>	49,402	741,030
1720	Police Records Clerk	34.00	<b>34.00</b>	46,153	1,569,202
1721	Principal Police Records Clerk	2.00	<b>2.00</b>	63,574	127,148
1746	Word Processing Operator	57.00	<b>58.00</b>	42,955	2,491,390
1749	Programmer Analyst III	1.00	<b>1.00</b>	74,301	74,301
1762	Fleet Manager	1.00	<b>1.00</b>	102,784	102,784
1776	Public Information Clerk	2.00	<b>2.00</b>	44,744	89,488
1810	Refrigeration Mechanic	1.00	<b>1.00</b>	64,334	64,334
1844	Senior Account Clerk	1.00	<b>1.00</b>	50,483	50,483
1853	Senior Police Records Clerk	5.00	<b>5.00</b>	52,713	263,565
1856	Supervising Criminalist	4.00	<b>4.00</b>	111,001	444,004
1862	Latent Print and Forensic Supv	2.00	<b>2.00</b>	93,182	186,364
1871	Sr Public Information Officer	1.00	<b>1.00</b>	71,578	71,578
1876	Executive Secretary	1.53	<b>1.53</b>	60,382	92,384
1879	Senior Clerk/Typist	17.00	<b>17.00</b>	50,725	862,325
1899	Stock Clerk	3.00	<b>3.00</b>	43,877	131,631
1900	Property and Evidence Supv	3.00	<b>3.00</b>	61,438	184,314
1902	Storekeeper I	1.00	<b>1.00</b>	50,076	50,076
1904	Sr Property and Evidence Supv	1.00	<b>1.00</b>	76,735	76,735
1909	Senior Stable Attendant	1.00	<b>1.00</b>	47,003	47,003
1913	Senior Refrigeration Mechanic	1.00	<b>1.00</b>	69,735	69,735
1916	Crime Laboratory Manager	1.00	<b>1.00</b>	136,344	136,344
1917	Supervising Management Analyst	4.00	<b>3.00</b>	90,603	271,809
1918	Police Dispatch Supervisor	12.00	<b>12.00</b>	71,831	861,972
1926	Information Systems Analyst IV	1.00	<b>1.00</b>	90,082	90,082

# Police

## Salary Schedule (continued)

<i>Class</i>	<i>Position Title</i>	<i>FY2002 Positions</i>	<i>FY2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
1930	Supervising CAL-ID Technician	4.00	<b>4.00</b>	55,749	222,996
1933	Spec Evts Traffic Control Supv	3.00	<b>3.00</b>	55,470	166,410
1940	Supv Public Info Officer	1.00	<b>1.00</b>	76,451	76,451
1941	Supervising Academy Instructor	1.00	<b>1.00</b>	85,976	85,976
2111	Assistant City Manager	0.53	<b>0.53</b>	210,021	111,311
2155	Exec Assistant Police Chief	1.00	<b>1.00</b>	178,823	178,823
2173	Police Chief	1.00	<b>1.00</b>	204,974	204,974
2209	Conf Secretary To Police Chief	1.00	<b>1.00</b>	77,027	77,027
2238	Assistant Police Chief	6.00	<b>6.00</b>	156,895	941,372
2246	Police Personnel Manager	1.00	<b>1.00</b>	139,104	139,104
22641	Asst To Police Chief/Civilian	1.00	<b>1.00</b>	126,548	126,548
2270	Program Manager	4.75	<b>4.75</b>	119,788	568,993
	Vacation	0.00	<b>0.00</b>		200,000
	Vacation Pay In Lieu	0.00	<b>0.00</b>		832,007
	Industrial Leave	0.00	<b>0.00</b>		792,240
	Staff Sgt Admin Pay	0.00	<b>0.00</b>		22,800
	Dispatch Cert Pay	0.00	<b>0.00</b>		190,510
	Advanced Post Certificate	0.00	<b>0.00</b>		3,419,137
	Bilingual - Dispatcher	0.00	<b>0.00</b>		44,000
	Bilingual - POA	0.00	<b>0.00</b>		386,000
	Bilingual - Regular	0.00	<b>0.00</b>		90,000
	Core Instructor Pay	0.00	<b>0.00</b>		8,000
	Detective Pay	0.00	<b>0.00</b>		1,151,645
	Dispatcher Training Pay	0.00	<b>0.00</b>		21,000
	Flight Pay	0.00	<b>0.00</b>		65,040
	Field Training Pay	0.00	<b>0.00</b>		336,800
	Intermediate Post Certif.	0.00	<b>0.00</b>		440,000
	Canine Care	0.00	<b>0.00</b>		125,800
	Night Shift Pay	0.00	<b>0.00</b>		77,000
	Standby Pay	0.00	<b>0.00</b>		48,000
	Split Shift Pay	0.00	<b>0.00</b>		355,000
	Swat Team Pay	0.00	<b>0.00</b>		170,000
	2-Wheel Motorcycle (POA)	0.00	<b>0.00</b>		101,864
	Admin Assign Pay	0.00	<b>0.00</b>		30,000
	3rd Watch Shift	0.00	<b>0.00</b>		900,063
	2nd Watch Shift	0.00	<b>0.00</b>		695,115
	ASE Cert	0.00	<b>0.00</b>		3,000
	Comm Relations	0.00	<b>0.00</b>		40,000
	Emergency Negotiator	0.00	<b>0.00</b>		49,000
	Temporary Help	0.00	<b>0.00</b>		1,906,915
	Overtime Budgeted	0.00	<b>0.00</b>		7,015,820
	<b>Total</b>	<b>2,764.81</b>	<b>2,775.81</b>	<b>\$</b>	<b>240,968,618</b>

## Salary Schedule (continued)

UNLICENSED DRIVER VEHICLE IMPOUND  
FEES FUND

<i>Class</i>	<i>Position Title</i>	<i>FY2002 Positions</i>	<i>FY2003 Positions</i>	<i>Salary and Fringe</i>	<i>Total</i>
	Temporary Help	0.00	0.00		757,153
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>\$</b>	<b>757,153</b>
<b>POLICE TOTAL</b>		<b>2,764.81</b>	<b>2,775.81</b>	<b>\$</b>	<b>241,725,771</b>



# Police

## Five-Year Expenditure Forecast

	FY 2003 PROPOSED	FY 2004 FORECAST	FY 2005 FORECAST	FY 2006 FORECAST	FY 2007 FORECAST
Positions	2,775.81	2,799.31	2,822.81	2,905.31	2,928.81
Personnel Expense	\$ 241,725,771	\$ 256,699,414	\$ 266,263,467	\$ 281,704,803	\$ 292,019,017
Non-Personnel Expense	36,740,938	56,893,271	65,186,191	69,046,345	70,549,255
TOTAL EXPENDITURES	\$ 278,466,709	\$ 313,592,685	\$ 331,449,658	\$ 350,751,148	\$ 362,568,272

### Fiscal Year 2004

First of three yearly Equipment and Vehicle Financing Program (EVFP) lease payments for the purchase of 47 black and white Police vehicles.

Addition of 10.00 Police Officers, 3.50 support personnel and non-personnel support.

Addition of 10.00 civilian positions and support for the civilianization of sworn positions.

Increases in overtime to address budget deficit in this area; in maintenance and repair to address deferred maintenance issues; and for the implementation of the Use of Force taskforce recommendations.

Increases in data processing to cover deficit in annual maintenance costs.

Increases in data processing for system support, usage and ongoing maintenance, and for replacement of Local Area Network servers.

Increases for the installation of data and phone lines at the new Central Police Department garage.

Increase for the purchase of 285 vehicles as part of an annual replacement plan to replace aged vehicles to maintain fleet reliability and integrity.

### Fiscal Year 2005

Second of three yearly EVFP lease payments for the purchase of 47 black and white Police vehicles.

Increase in data processing costs for system support, usage and ongoing maintenance, and for a new Computer Aided Design system.

Addition of 10.00 Police Officers, 3.50 support personnel and non-personnel support.

Net increase/decrease for the reduction of onetime equipment purchases and salary increases (from Police Recruit to Police Officer) associated with 10.00 Police

Officers and 3.50 support personnel added in Fiscal Year 2004.

Addition of 10.00 civilian positions and support for the civilianization of sworn positions.

### Fiscal Year 2006

Third of three yearly EVFP lease payments for the purchase of 47 black and white Police vehicles.

Increase of 59.00 positions and support for the new Northwestern Area station.

Net increase/decrease in data processing costs for system support, usage and ongoing maintenance, replacement of the Local Area Network, onetime expenses and other related services.

Addition of 10.00 Police Officers, 3.50 support personnel and non-personnel support.

Net increase/decrease for the reduction of onetime equipment purchases and salary increases (from Police Recruit to Police Officer) associated with 10.00 Police Officers and 3.50 support personnel added in Fiscal Year 2005.

Addition of 10.00 civilian positions and support for the civilianization of sworn positions.

### Fiscal Year 2007

Net increase/decrease in data processing costs for system support, usage and ongoing maintenance, onetime expenses and other related services.

Addition of 10.00 Police Officers, 3.50 support personnel and non-personnel support.

Net increase/decrease for the reduction of onetime equipment purchases and salary increases (from Police Recruit to Police Officer) associated with 10.00 Police Officers and 3.50 support personnel added in Fiscal Year 2006.

Addition of 10.00 civilian positions and support for the civilianization of sworn positions.

## Revenue and Expense Statement

<b>SEIZED AND FORFEITED ASSETS FUND 10118, 10119, 10143, 10144</b>	<b>FY 2001 ACTUAL</b>	<b>FY 2002 ESTIMATED</b>	<b>FY 2003 PROPOSED</b>
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 793,415	\$ 987,772	\$ 625,743
Transfer to Other Fund	-	(470,563) <sup>(1)</sup>	-
<b>TOTAL BALANCE AND RESERVE</b>	<b>\$ 793,415</b>	<b>\$ 517,209</b>	<b>\$ 625,743</b>
<b>REVENUE</b>			
Seized and Forfeited Assets Fund	\$ 1,821,751	\$ 1,206,000	\$ 800,000
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 2,615,166</b>	<b>\$ 1,723,209</b>	<b>\$ 1,425,743</b>
<b>EXPENSE</b>			
Helicopter Unit Operations	\$ 1,093,133	\$ 1,274,693	\$ 1,009,486
Sport Training Academics Recreation Program	149,808	142,000	105,000
Drug Abuse Resistance Program	34,466	21,000	20,000
Safety and Technical Equipment	349,987	(340,227) <sup>(2)</sup>	-
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 1,627,394</b>	<b>\$ 1,097,466</b>	<b>\$ 1,134,486</b>
<b>RESERVE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BALANCE</b>	<b>\$ 987,772</b>	<b>\$ 625,743</b>	<b>\$ 291,257</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 2,615,166</b>	<b>\$ 1,723,209</b>	<b>\$ 1,425,743</b>

<sup>(1)</sup> Reflects a \$470,563 deposit transferred to another fund in Fiscal Year 2002

<sup>(2)</sup> Includes a \$343,500 net credit for overstatement of previous year expenditures.

# Revenue and Expense Statement

## UNLICENSED DRIVER VEHICLE IMPOUND FEES FUND 18684

	FY 2001 ACTUAL	FY 2002 ESTIMATED	FY 2003 PROPOSED
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ -	\$ 777,183	\$ 908,183
Prior Year Encumbrances Canceled	627,541		
<b>TOTAL BALANCE AND RESERVE</b>	<b>\$ 627,541</b>	<b>\$ 777,183</b>	<b>\$ 908,183</b>
<b>REVENUE</b>			
Unlicensed Driver Impound Fees	\$ 1,215,165	\$ 1,211,000	\$ 988,000
Interest Earnings	81,435	74,200	25,000
<b>TOTAL REVENUE</b>	<b>\$ 1,296,600</b>	<b>\$ 1,285,200</b>	<b>\$ 1,013,000</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 1,924,141</b>	<b>\$ 2,062,383</b>	<b>\$ 1,921,183</b>
<b>EXPENSE</b>			
Personnel	\$ 708,019	\$ 704,707	\$ 757,153
Non-Personnel Expense	310,391	109,493	44,508
Equipment	128,548	340,000	200,000
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 1,146,958</b>	<b>\$ 1,154,200</b>	<b>\$ 1,001,661</b>
<b>BALANCE</b>	<b>\$ 777,183</b>	<b>\$ 908,183</b>	<b>\$ 919,522</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 1,924,141</b>	<b>\$ 2,062,383</b>	<b>\$ 1,921,183</b>

## Revenue and Expense Statement

<b>POLICE DECENTRALIZATION FUND 10355</b>	<b>FY 2001 ACTUAL</b>	<b>FY 2002 ESTIMATED</b>	<b>FY 2003 PROPOSED</b>
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 6,694,261	\$ 4,773,815	\$ 2,427,000
Prior Year Continuing Appropriations	114,800	-	-
<b>TOTAL BALANCE AND RESERVE</b>	<b>\$ 6,809,061</b>	<b>\$ 4,773,815</b>	<b>\$ 2,427,000</b>
<b>REVENUE</b>			
Sales and Use Tax	\$ 7,356,459	\$ 9,436,640	\$ 11,586,598
<b>TOTAL REVENUE</b>	<b>\$ 7,356,459</b>	<b>\$ 9,436,640</b>	<b>\$ 11,586,598</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 14,165,520</b>	<b>\$ 14,210,455</b>	<b>\$ 14,013,598</b>
<b>EXPENSE</b>			
Decentralization Bond Debt Service	\$ - <sup>(1)</sup>	\$ 2,265,231 <sup>(2)</sup>	\$ 5,025,903
Debt Service Administration	155,923	155,923	165,113
Facility Use Payment	1,068,816	979,748	-
New County Jail Operational Expense	5,222,553	5,222,553	5,222,553
New County Jail Per Diem for Male Misdemeanants	2,199,832	2,390,000	2,770,749
Las Colinas Jail Per Diem for Female Misdemeanants	744,581	770,000	802,280
<b>TOTAL EXPENSE</b>	<b>\$ 9,391,705</b>	<b>\$ 11,783,455</b>	<b>\$ 13,986,598</b>
<b>RESERVE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>BALANCE</b>	<b>\$ 4,773,815</b>	<b>\$ 2,427,000</b>	<b>\$ 27,000</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 14,165,520</b>	<b>\$ 14,210,455</b>	<b>\$ 14,013,598</b>

<sup>(1)</sup> Total Debt Service for Fiscal Year 2001 was \$5,028,638; the net amount was funded through contributions from the Capital Improvements

<sup>(2)</sup> Total Debt Service for Fiscal Year 2002 was \$5,029,225; the net amount was funded through contributions from the Capital Improvements Program.

